| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|--|--|--|---|
| Description: | monitoring legis | nunications, ele latively manda | s actions and poli ectric, gas, and w ted communication rnings and opera | ater utility ser on programs, | vices at reasona providing techn | able rates. Activi | ties include Commissio |
| FY 2002 Or | iginal Appropri | ation | | | | | |
| 3.00 FY | 2002 Original Ap | propriation: HB | 341; HB 374; SB | 1238 | | | |
| Dedicated | d 48.60 | 3,038,100 | 1,222,200 | 115,000 | 0 | 0 | 4,375,300 |
| Federal | 0.40 | 31,200 | 17,200 | 9,400 | 0 | 0 | 57,800 |
| Total | 49.00 | 3,069,300 | 1,239,400 | 124,400 | 0 | 0 | 4,433,100 |
| Y 2002 To | tal Appropriation | on | | | | | |
| Dedicated | d 48.60 | 3,038,100 | 1,222,200 | 115,000 | 0 | 0 | 4,375,300 |
| Federal | 0.40 | 31,200 | 17,200 | 9,400 | 0 | 0 | 57,800 |
| Total | 49.00 | 3,069,300 | 1,239,400 | 124,400 | 0 | 0 | 4,433,100 |
| FY 2002 Es | timated Expend | ditures | | | | | |
| Dedicated | d 48.60 | 3,038,100 | 1,222,200 | 115,000 | 0 | 0 | 4,375,300 |
| Federal | 0.40 | 31,200 | 17,200 | 9,400 | 0 | 0 | 57,800 |
| Total | 49.00 | 3,069,300 | 1,239,400 | 124,400 | 0 | | 4,433,100 |
| | | 0,000,000 | 1,200,400 | 124,400 | v | · · | .,, |
| Base Adjus | | | , , | · | | | |
| Base Adjus | stments P or Fund Adjustr ogram. | | , , | · | | | |
| Base Adjus 8.11 FTI Pro | stments P or Fund Adjustr ogram. | nents: Adjust fu | nds to accommo | date increase | in Federal Fund | ling for Pipeline S | Safety |
| Base Adjus 8.11 FTI Pro | stments P or Fund Adjustr ogram. d 0.00 | nents: Adjust fu (4,500) | inds to accommo | date increase | in Federal Fund | ling for Pipeline S | Safety (5,200 5,200 |
| Base Adjus 8.11 FTI Pro Dedicated Federal Total | etments P or Fund Adjustrogram. D 0.00 0.00 | (4,500) 4,500 0 | (700) 700 0 | date increase | in Federal Fund | ling for Pipeline S | Safety (5,200 |
| Base Adjus 8.11 FTI Pro Dedicated Federal Total | P or Fund Adjustrogram. d 0.00 0.00 0.00 0.00 moval of One-Tim | (4,500) 4,500 0 | (700) 700 0 | date increase | in Federal Fund | ling for Pipeline S | Safety (5,200 5,200 |
| 8.11 FTI Pro Dedicated Federal Total | P or Fund Adjustrogram. d 0.00 0.00 0.00 0.00 moval of One-Tim | nents: Adjust fu $ \frac{(4,500)}{4,500} $ one Expenditures | (700) 700 0 Remove Capita | date increase 0 0 0 0 I Expenditures | in Federal Fund 0 0 0 0 | ling for Pipeline S 0 0 0 | (5,200 5,200 (115,000 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Re Dedicated | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Timed 0.00 | nents: Adjust fu (4,500) 4,500 0 ne Expenditures | (700) 700 0 Remove Capita | date increase 0 0 0 I Expenditures (115,000) | in Federal Fund 0 0 0 0 | ling for Pipeline S 0 0 0 0 | Safety (5,200 5,200 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Rei Dedicated Federal Total | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Timed 0.00 0.00 0.00 0.00 | (4,500) (4,500) 4,500 0 ne Expenditures 0 0 | (700) 700 0 Remove Capita 0 0 | 0 0 0 0 I Expenditures (115,000) (9,400) | in Federal Fund 0 0 0 0 0 0 0 | 0 0 0 0 0 | (5,200 5,200 0 (115,000 (9,400 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Rei Dedicated Federal Total | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Timed 0.00 0.00 0.00 0.00 | (4,500) (4,500) 4,500 0 ne Expenditures 0 0 | (700) 700 0 Remove Capita 0 0 | 0 0 0 0 I Expenditures (115,000) (9,400) | in Federal Fund 0 0 0 0 0 0 0 | 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 |
| 8.11 FT Production Pro | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Timed 0.00 0.00 0.00 0.00 | (4,500) 4,500 0 ne Expenditures 0 0 0 | (700) 700 0 S: Remove Capita 0 0 0 | 0 0 0 1 Expenditures (115,000) (9,400) (124,400) | in Federal Fund 0 0 0 0 0 0 0 0 | 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Re Dedicated Federal Total Total FY 2003 Base Dedicated | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Time d 0.00 0.00 0.00 0.00 see d 48.60 | (4,500) 4,500 0 ne Expenditures 0 0 3,033,600 | (700) 700 0 :: Remove Capita 0 0 1,221,500 | 0 0 0 0 I Expenditures (115,000) (9,400) (124,400) | in Federal Fund 0 0 0 0 0 0 0 0 | 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 4,255,100 53,600 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Re Dedicated Federal Total FY 2003 Base Dedicated Federal Total Total | P or Fund Adjustrogram. d 0.00 0.00 0.00 moval of One-Tim d 0.00 0.00 0.00 se d 48.60 0.40 | (4,500) 4,500 0 ne Expenditures 0 0 3,033,600 35,700 | (700) 700 0 3: Remove Capital 0 0 0 1,221,500 17,900 | 0 0 0 0 I Expenditures (115,000) (9,400) (124,400) | in Federal Fund 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | (5,200 5,200 (0,200 (115,000 (9,400 |
| 8.11 FT Pro Dedicated Federal Total 8.41 Rederal Total FY 2003 Bar Dedicated Federal Total FY 2003 Company Management Total Program Management Total 10.11 Characteristics 10.11 Characteristics 8.41 Rederal Total | ### Streets P or Fund Adjustrogram. ### 0.00 | (4,500) 4,500 0 ne Expenditures 0 0 3,033,600 35,700 3,069,300 osts: Changes | (700) 700 0 Remove Capita 0 0 1,221,500 17,900 1,239,400 in benefit costs r | 0 0 0 0 Il Expenditures (115,000) (9,400) (124,400) | in Federal Fund 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 4,255,100 53,600 4,308,700 |
| 8.11 FTI Pro Dedicated Federal Total 8.41 Re Dedicated Federal Total FY 2003 Bar Dedicated Federal Total Program M 10.11 Ch | P or Fund Adjustrogram. d 0.00 0.00 0.00 0.00 moval of One-Time 0.00 0.00 0.00 0.00 see d 48.60 0.40 49.00 laintenance ange in Benefit Cests for unemployn | (4,500) 4,500 0 ne Expenditures 0 0 3,033,600 35,700 3,069,300 oosts: Changes nent insurance. | (700) 700 0 S: Remove Capita 0 0 1,221,500 17,900 1,239,400 in benefit costs r | 0 0 0 0 I Expenditures (115,000) (9,400) (124,400) 0 0 | in Federal Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ling for Pipeline S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 4,255,100 53,600 4,308,700 |
| 8.11 FT Pro Dedicated Federal Total 8.41 Re Dedicated Federal Total FY 2003 Bate Dedicated Federal Total FY 2003 Compared Federal Total Program M 10.11 Ch | ## Por Fund Adjustrogram. ## 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 see | (4,500) 4,500 0 ne Expenditures 0 0 3,033,600 35,700 3,069,300 osts: Changes | (700) 700 0 Remove Capita 0 0 1,221,500 17,900 1,239,400 in benefit costs r | 0 0 0 0 Il Expenditures (115,000) (9,400) (124,400) | in Federal Fund 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | (5,200 5,200 (115,000 (9,400 (124,400 4,255,100 53,600 4,308,700 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|--|---|---|--|---|
| 10.21 Genera | al Inflation: Th | e Governor rec | ommends no inc | rease for infla | tion. | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Replace 20% of minor office equ | of Computer equ iipment. | ipment. Inclu | des 13 workstat | ions and related | equipment, |
| Dedicated | 0.00 | 0 | 0 | 37,800 | 0 | 0 | 37,800 |
| Total | 0.00 | 0 | 0 0 | 37,800 37,800 | 0 | 0 | 37,800 |
| | ey General Fe ed here. | es: Adjustments | s to costs of legal | services prov | ided by the Offic | e of the Attorney | General are |
| Dedicated | 0.00 | 0 | 74,600 | 0 | 0 | 0 | 74,600 |
| Total | 0.00 | 0 | 74,600 | 0 | 0 | 0 | 74,600 |
| Dedicated Total | 0.00 | 0 | (1,000) (1,000) | _ | | 0 | (1,000) (1,000) (1,000) |
| 10.47 Treasu | | | | i casii illallage | ement and warra | ant processing b | y the Office C |
| | | are reflected he | re. | i casii manage | oneni and warra | ont processing b | |
| the Sta | te Treasurer | | | | 0 | 0 | (400 |
| the Stated Total 10.61 Chang be made Dedicated | 0.00 0.00 0.00 e In Employede from salary | e Compensation savings. | re. (400) (400) n: The Governor | 0 0 recommends | 0 0 state employee | 0 0 compensation i | (400 (400 increases to |
| the Stated Dedicated Total 10.61 Chang be mad Dedicated Federal | 0.00 0.00 e In Employede from salary 0.00 0.00 | e Compensation savings. | re. (400) (400) n: The Governor 0 0 | 0 0 recommends | o o state employee | 0 0 e compensation i 0 0 | (400 (400 increases to 0 |
| the Stated Total 10.61 Chang be made Dedicated | 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 | e Compensation savings. | re. (400) (400) n: The Governor | 0 0 recommends | 0 0 state employee | 0 0 compensation i | (400 (400 increases to 0 |
| the Sta Dedicated Total 10.61 Chang be mad Dedicated Federal Total Y 2003 Total Dedicated | e In Employede from salary 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 Maintenanc 48.60 | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 e | re. (400) (400) n: The Governor 0 0 0 1,294,700 | 0 0 recommends | o o state employee | 0 0 e compensation i 0 0 | (400 (400 increases to 0 0 4,379,500 |
| the Sta Dedicated Total 10.61 Chang be mad Dedicated Federal Total Y 2003 Total | e In Employede from salary 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 | e Compensation savings. 0 0 0 e Compensation of savings. 0 0 0 0 0 0 35,800 | re. (400) (400) n: The Governor 0 0 0 1,294,700 17,900 | 0 0 recommends 0 0 0 37,800 | state employee | o compensation i | (400 (400 increases to 0 0 4,379,500 53,700 |
| the Sta Dedicated Total 10.61 Chang be mad Dedicated Federal Total Y 2003 Total Dedicated | e In Employede from salary 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 Maintenanc 48.60 | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 e | re. (400) (400) n: The Governor 0 0 0 1,294,700 | 0 0 recommends 0 0 0 37,800 | state employee | o compensation i 0 0 0 0 0 0 0 0 0 0 | (400 (400 increases to 0 0 4,379,500 53,700 |
| the Star Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total Total Y rogram Enha | 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 Maintenanc 48.60 0.40 49.00 uncements | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 e 3,047,000 35,800 3,082,800 | re. (400) (400) n: The Governor 0 0 0 1,294,700 17,900 1,312,600 | 0 recommends 0 0 0 37,800 37,800 | 0 0 state employee | 0 0 0 0 0 0 0 0 0 0 | (400 (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 |
| the Star Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total Total rogram Enha | 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 Maintenanc 48.60 0.40 49.00 ancements e Safety Prog | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 0 e 3,047,000 35,800 3,082,800 | re. (400) (400) n: The Governor 0 0 0 1,294,700 17,900 | 0 0 recommends 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | state employee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | (400 (400 (400 increases to 0 0 0 4,379,500 53,700 4,433,200 |
| the Star Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total Total Program Enhal | 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 Maintenanc 48.60 0.40 49.00 ancements e Safety Prog | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 0 e 3,047,000 35,800 3,082,800 | re. (400) (400) n: The Governor 0 0 0 1,294,700 17,900 1,312,600 oment: To purcha | 0 0 recommends 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | state employee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 |
| the Star Dedicated Total 10.61 Chang be mad Dedicated Federal Total Y 2003 Total Dedicated Federal Total rogram Enha 12.01 Pipelin volatile | 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 Maintenanc 48.60 0.40 49.00 e Safety Proges gases are not | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 e 3,047,000 35,800 3,082,800 gram Test Equipot escaping the | 1,294,700 1,312,600 ment: To purchapipeline system | 0 0 0 recommends 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | state employee 0 0 0 0 0 0 0 0 0 0 0 ment such as a ging the public. | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (400 (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 sure that |
| the State Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total rogram Enha 12.01 Pipelin volatile Dedicated | 0.00 | e Compensation savings. 0 0 0 e Compensation savings. 0 0 0 0 e 3,047,000 35,800 3,082,800 gram Test Equipot escaping the | 1,294,700 1,312,600 ment: To purchapipeline system | 0 0 recommends 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | state employee 0 0 0 0 0 0 0 0 0 ment such as a ging the public. | 0 0 0 compensation i 0 0 0 0 0 0 0 0 0 0 | (400 (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 sure that |
| the State Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total Program Enhance 12.01 Pipelin volatile Dedicated Federal Total 12.02 Comm | 0.00 | e Compensation savings. O 0 0 0 e Compensation savings. O 0 0 0 0 e 3,047,000 35,800 3,082,800 gram Test Equipot escaping the o 0 0 ary Increase: N | 1,294,700 1,312,600 ment: To purchapipeline system 0 0 0 | 0 0 recommends 0 0 0 0 37,800 37,800 ase test equipper and endanger 2,400 1,600 4,000 d. To recognii | o o o o o o o o o o o o o o o o o o o | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 crease. Commis | (400 (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 sure that 2,400 1,600 4,000 |
| the State Dedicated Total 10.61 Chang be made Dedicated Federal Total Y 2003 Total Dedicated Federal Total Program Enhance 12.01 Pipelin volatile Dedicated Federal Total 12.02 Comm | 0.00 | e Compensation savings. O 0 0 0 e Compensation savings. O 0 0 0 0 e 3,047,000 35,800 3,082,800 gram Test Equipot escaping the o 0 0 ary Increase: N | re. (400) (400) (400) n: The Governor 0 0 0 1,294,700 17,900 1,312,600 oment: To purcha pipeline system 0 0 0 lot recommended | 0 0 recommends 0 0 0 0 37,800 37,800 ase test equipper and endanger 2,400 1,600 4,000 d. To recognii | o o o o o o o o o o o o o o o o o o o | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 crease. Commis | (400 (400 (400 increases to 0 0 4,379,500 53,700 4,433,200 sure that 2,400 1,600 4,000 ssioner |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------|------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2003 Total C | Governor's | Recommend | ation | | | | |
| Dedicated | 48.60 | 3,047,000 | 1,294,700 | 40,200 | 0 | 0 | 4,381,900 |
| Federal | 0.40 | 35,800 | 17,900 | 1,600 | 0 | 0 | 55,300 |
| Total | 49.00 | 3,082,800 | 1,312,600 | 41,800 | 0 | 0 | 4,437,200 |